

SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Waste Disposal Administration & Operations				
Responsible for the proper and safe disposal of waste generated within the City and the immediately surrounding Piedmont Triad counties. Waste disposal operations include the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches.				
<i>Appropriation</i>	15,862,589	18,902,446	16,277,867	16,352,447
<i>Full Time Equivalent Positions</i>	32.25	32.25	31.58	31.58

Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring.

<i>Appropriation</i>	525,713	990,964	996,470	1,001,780
<i>Full Time Equivalent Positions</i>	2	2	2	2

Departmental Strategies

- Manage contracts with disposal and transportation contractors for the solid waste transfer station.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for Solid Waste Management employees.
- Implement groundwater remediation project.
- Maintain compliance with the Clean Air Act. Properly operate the air control devices installed in Phases II and III.
- Screen waste receipts to ensure compliance with the disposal regulations and prohibitive bans. A 1% minimum inspection rate is required. Maintain logs of prohibited materials.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Tons of solid waste and C&D debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	236,910	245,000	247,000	251,000
• Tons of solid waste received at the landfill	8,240	8,500	8,500	8,500
• Tons of yardwaste received at the landfill	34,419	30,000	36,000	36,500
• Tons of C&D debris received at the landfill	46,914	80,000	48,500	50,000
<u>Efficiency Measures</u>				
• Average Transfer Station tons per load processed	23.30	23.00	23.00	23.00
<u>Effectiveness Measures</u>				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	1,746,139	1,938,210	1,950,064	2,027,954
Maintenance & Operations	14,605,977	17,955,200	15,324,273	15,326,273
Capital Outlay	36,186	0	0	0
Total	16,388,302	19,893,410	17,274,337	17,354,227
Total FTE Positions	34.25	34.25	33.58	33.58
Revenues:				
User Charges	12,147,025	12,087,200	12,237,200	12,237,200
Fund Balance	1,596,181	3,495,221	1,466,148	1,546,038
All Other	332,019	370,000	380,000	380,000
Subtotal	14,075,225	15,952,421	14,083,348	14,163,238
General Fund Transfer	3,769,515	3,940,989	3,190,989	3,190,989
Total	17,844,740	19,893,410	17,274,337	17,354,227

BUDGET HIGHLIGHTS

- The FY 12-13 budget maintains current service levels but decreases by approximately \$2.6 million, or 13.2%
- There was \$1.5 million in debt service expenses budgeted for FY 11-12. A similar \$1.5 million payment would have been included for the FY 12-13 budget. The City chose to pay the FY 12-13 debt one year early, resulting in lower debt service expenses budgeted in FY 12-13 of approximately \$1.5 million.
- The FY 12-13 budget includes a General Fund Transfer of \$3.19 million, a decrease of \$750,000, or 19% from the transfer in FY 11-12.
- An administrative position that was formerly budgeted between Field Operations and the Solid Waste Fund is now fully funded in the Field Operations Department, which is in the General Fund.

